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ABSTRACT

This report is the first of several accounts reviewing the Phase II Study, including data on the Outreach Center Network formed by the Wyoming Community College System to provide services to counties without colleges. An Outreach Report Task Force was formed to consider the philosophical and practical aspects involved in assessing out-of-district site operations. A summary provides information about the colleges' out-of-district sites, and covers a two-year period. Data is included on enrollment, employees, fiscal measures, and student fees. In the conclusion, a summary block shows that out-of-district sites produce 42% of the credit headcount enrollment and 12% of the FTE production while consuming 9% of the expenditures. Recommendations from the commission staff include the following: (1) that the Out-of-District Sites Survey be conducted every two years in conjunction with the close of each biennium; (2) that student outcomes assessment and fee data be incorporated as available; (3) that reports be completed by certain stated dates; and (4) that improvement be done according to provisions of Chapter 4 of Commission Rules. (AS)

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ED 423 921

# Out-Of-District Site Report
# 1995-96 Biennium
# Baseline Data

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## Wyoming Community College Commission



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# Wyoming Community College Commission

## Out-Of-District Site Report
## 1995-96 Biennium
## Baseline Data

August 11, 1997

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## ACKNOWLEDGMENT

The following people served on the Outreach Report Task Force, and their contributions and dedication are sincerely appreciated and gratefully acknowledged:

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**Joe Dolan, Central Wyoming College**
**Phil Sheller, Eastern Wyoming College**
**Donna Bershinsky, Laramie County Community College**
**Bob Cox, Laramie County Community College**
**Val Horton, Northwest College**
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## WY0MING COMMUNITY COLLEGE COMMISSION

### Out-of-District Sites Report, 1995-96 Biennium
(Baseline Data)

**Introduction**

A year ago, the colleges provided information about their Out-of-District Sites, based on the 1994-95 fiscal year. It was determined that future reports would be prepared every two years, coinciding with the biennium. This is the first report covering a two-year period and will provide baseline data for future trend analysis.

The Phase I study incorporated methodology that raised concerns, and is not part of this report. The Phase II study and the biennium data is included to draw all of the information into a single document.

**Enrollment**

The Unduplicated Headcount and Credit FTE enrollment shown in Table 1 is the average enrollment for the two year period, in order to generate accurate revenue and expenditure numbers. Doubling the numbers would show the actual enrollments for the two-year period of the report. For example, the total unduplicated headcount generated over the two years was 17,995, but for the biennium calculation, the average of 8997.5 is utilized. The percentages remain constant, however, with 10% of the unduplicated headcount enrollment entered in Adult Basic Education, General Education Development, or English as a Second Language courses. Non-credit courses account for 36% of the enrollment, while 54% of the students at Out-of-District sites were enrolled in credit courses.

In the generation of Credit Full-time Equivalency, also a biennium calculation, 56% of the enrollment was in Level I courses, 33% in Level II courses, and 11% in Level III courses.

**Employees**

The data shown for employees is also the average for the two-year period. 33% of the Out-of-District site employees are full-time and 67% are part-time.

**Fiscal**

The system dollars produced by the distribution formula amounted to $11,569,389. Against that amount, the colleges expended 70% ($7,957,736) of their total costs directly. Indirect allocations amounted to 30% ($3,484,363), for a total cost of $11,442,099 to operate the Out-of-District sites. While the formula generated $11,569,389, expenditures amounted to $11,442,099, or 99% of the system dollars.

**Student Fees**

Table 2 provides a comparison of on-campus fees with fees charged to students at Out-of-District sites. Generally, most colleges charge the same fee in both locations, though some services—such as administrative records—are accomplished on-campus. In some cases, there is a distinction between fees on- and off-campus, as at Northwest College where the Academic Computing Fee is $8.00 on-campus and $2.50 off-campus. This is a result of a lack of tutoring and computer labs Out-of-District. At Sheridan College, there is a $1.00 difference between the on- and off-campus fees since on-campus students support a fitness center at $ .50 per credit hour and fewer activities are available off-campus.

**Summary**

The summary block of Table 1 utilizes biennium calculation numbers for Credit Headcount and Credit Full-time Equivalency, i.e., the average enrollments for the two-year period. The summary compares the total enrollments to the Out-of-District site enrollments for the college system, as well as the total formula-generated expenditures compared to the Out-of-District Expenditures. The Out-of-District sites produce 42% of the credit headcount enrollment and 12% of the FTE production while consuming 9% of the expenditures.

**TABLE 1**

## WYOMING COMMUNITY COLLEGE SYSTEM — Out-of-District Sites Survey, 1995-96 Biennium

| COLLEGE | Biennium Calculation: UNDUPLICATED HEADCOUNT | | | TOTAL | Biennium Calculation: CREDIT FTE | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | ABE,GED,ESL | NON-CRED | CREDIT | | LEVEL I | LEVEL II | LEVEL III | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Casper | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Central | 81 | 564.5 | 589 | 1234.5 | 46.05 | 15.9 | 2.25 | 64.2 |
| Eastern | 183.5 | 2530.5 | 1623 | 4337 | 131.75 | 107.25 | 5.5 | 244.5 |
| LCCC | 294 | 40 | 2214 | 2548 | 190.95 | 61.15 | 4.1 | 256.2 |
| Northwest | 23.5 | 0 | 0 | 23.5 | 73.75 | 38.05 | 0.75 | 112.6 |
| Northern | 411 | 1689 | 2973.5 | 5073.5 | 318.65 | 217.7 | 156.93 | 691.3 |
| Western | 621 | 1200.5 | 1598 | 3419.5 | 195.65 | 120.8 | 26.8 | 343.3 |
| TOTAL | 1614 | 6024.5 | 8997.5 | 16636 | 954.8 | 560.9 | 196.3 | 1712.0 |
| Percentage | 10% | 36% | 54% | 100% | 56% | 33% | 11% | 100% |

| COLLEGE | EMPLOYEES: FULL-TIME | EMPLOYEES: PART-TIME | SYSTEM DOLLARS | DIRECT ALLOCATION | INDIRECT ALLOCATION | TOTAL COST | DIFFERENCE | %-AGE |
|---|---|---|---|---|---|---|---|---|
| 63651 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Casper | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Central | 1 | 4 | 392,380 | 237,039 | 215,974 | 453,013 | -60,633 | 115% |
| Eastern | 10 | 11 | 1,903,567 | 709,216 | 762,903 | 1,472,119 | 431,448 | 77% |
| LCCC | 10 | 5 | 1,693,617 | 1,245,228 | 515,383 | 1,760,611 | -66,994 | 104% |
| Northwest | 0 | 2 | 720,108 | 297,552 | 284,314 | 581,866 | 138,242 | 81% |
| Northern | 43 | 103 | 5,698,693 | 4,258,802 | 1,262,693 | 5,521,495 | 177,198 | 97% |
| Western | 13 | 31 | 1,161,024 | 1,209,899 | 443,096 | 1,652,995 | -491,971 | 142% |
| TOTAL | 76 | 155 | 11,569,389 | 7,957,736 | 3,484,363 | 11,442,099 | 127,290 | 99% |
| | 33% | 67% | | 70% | 30% | 100% | | |

### SUMMARY

| System Credit Headcount | Out-of-District Credit Headcount | System FTE Students | Out-of-District FTE Students | System Formula Expenditures | Out-of-District Expenditures |
|---|---|---|---|---|---|
| 21,217 | 8,998 | 14,113 | 1,712 | 129,999,538 | 11,442,099 |
| | 42% | | 12% | | 9% |

Note: Credit Headcount and FTE student numbers are the average of two years (a biennium calculation) in order to generate accurate revenue and expenditure data.
Note: Employee data is the average of two years.
Note: System Headcount and FTE enrollments from Enrollment Reports, System Expenditures from Fiscal Reports.
Note: System numbers include Casper College, which has no Out-of-District Sites.

Wyoming Community College Commission — Date: May 12, 1997



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TABLE 2

## WYOMING COMMUNITY COLLEGE SYSTEM — Out-of-District Fees, 1995-96 Biennium

| College | On-Campus Fee | Per Cr Hr | Out-of District Fee | Per Cr Hr | |
|---|---|---|---|---|---|
| Central | General Fee | 11.50 | General Fee | 11.50 | Admin Computing, Acad Computing Student Support Svcs, Student Senate 48% of out-of-district fees are returned the district where they were collected to enhance the instructional budget. $5.50/credit returned out-of-district |
| Eastern | Student Fee | 9.00 | Student Fee | 4.50 | |
| LCCC | Special Services | 2.50 | Special Services | 2.50 | Student Activities, govt, clubs, orgs at both locations |
| | High Tech | 2.50 | High Tech | 2.50 | Technical classroom equip--computers at both locations |
| | Comm Coll Center | 2.00 | Comm Coll Center | 2.00 | $ .84 maint and repair to College Center $1.16 drug/alcohol awareness, secretary at both locations |
| Northwest | Fixed Fee | 8.25 | Fixed Fee | 7.75 | Advisement, Acad Counseling, Financial |
| | Acad. Computing | 8.00 | Acad. Computing | 2.50 | Aid, Career Counseling, Tutoring, |
| | Instructional | 1.75 | Instructional | 1.75 | Computer Labs--no tutoring or computer labs out-of-district |
| Northern | Student Fee | 11.50 | Student Fee | 10.50 | On-campus fee includes 50 cents for |
| | | | Johnson County | 2.50 | fitness center. Off-campus fee is also less as a result of fewer activities available. |
| Western | Student Govt | 0.90 | Student Govt | 0.25 | |
| | Intramurals | 0.10 | | | |
| | Student Insurance | | Student Insurance | | |
| | Athletics | 0.65 | | | |
| | Student Newspaper | 0.29 | Student Newspaper | 0.10 | |
| | Thespians | 0.10 | | | |
| | Game Room Operation | 0.34 | | | |
| | Orientation | 0.30 | Orientation | 0.50 | |
| | Swimming Pool | 0.46 | | | |
| | Advising Program | 1.45 | Advising Program | 1.25 | |
| | Student Computer Oper | 1.80 | Student Computer Oper | 1.80 | |
| | Assessment | 0.27 | Assessment | 0.50 | |
| | Admin Records | 0.24 | Admin Records | 1.50 | |
| | Counseling/Testing | 0.10 | Counseling/Testing | 0.10 | |
| | | | Distance Learning | 1.00 | |

Wyoming Community College Commission — Date: Jul 30, 1997

# OUT-OF-DISTRICT SITES REPORT

## PHASE II

## INTRODUCTION AND PURPOSE

In fulfilling their missions to provide educational services to Wyoming citizens, the community colleges utilize a network of "Outreach Centers" to provide services to counties without colleges. Although typically called outreach centers, the precise definition refers to sites located outside the district of the college providing the service. Currently, thirty-three such centers or sites are in operation (map, Appendix A).

The Wyoming Community College Commission has committed itself to assessing the out-of-district site operations through Commission Goal #2: "To monitor outreach centers and ensure that they receive appropriate funding and are managed effectively." The standard for measuring achievement of Goal #2 is to "ensure that outreach centers are properly funded and managed for the benefit of the citizens of Wyoming so that the citizens can achieve their highest potential by developing necessary skills and knowledge."

In pursuit of this goal, the Outreach Report Task Force was formed to consider the philosophical and practical aspects involved in assessing out-of-district site operations. Subsequently, they assumed responsibility for developing and administering an instrument which would provide a profile for each site for the 1994-95 academic year. From the profiles, recommendations would be prepared to respond to Goal 2.

A preliminary report was presented to the Commission on June 25, 1996, and Commission staff and the Task Force were directed to clarify some calculations, define a uniform method of assessing indirect costs, and collect student outcomes information. Commission staff refined the survey instrument suitable for current and future reporting. The base year of data collection is attached as Appendix B.

Some aspects of the original survey--task force observations, services, human resources, facilities, and community support--were reported to the Commission in the first iteration of the report, consequently, they are not repeated in the phase two document.

## ENROLLMENT

The goal of the out-of-district program is to serve the client population--students--effectively and efficiently. Results of the survey show a combined total of 18,322 unduplicated headcount students served during the survey year. More than one-half (51%), or 9,427, took classes for credit. The detail by site, by college, and by system is displayed in Appendix B.

**Credit and Non-Credit Enrollment**

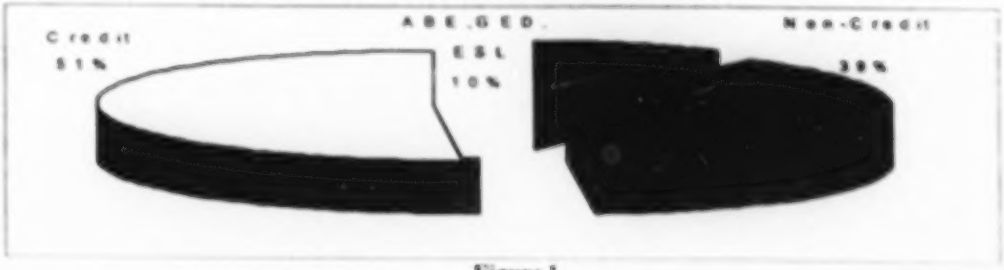


Figure 1

Of the headcount number shown in Figure 1, nearly 10 percent were involved in Adult Basic Education, General Education Development, or English as a Second Language programs. Thirty-nine percent of the population was enrolled in non-credit programs, i.e., continuing education or community services.

The credit enrollment generated a total annualized Full-Time Equivalent enrollment of 1605.9 FTE, displayed in Figure 2. Twelve percent of the enrollment was at Level III (courses requiring specific room configuration and high-technology or high-cost equipment), and almost 33 percent at Level II (laboratory courses). The bulk of the credit-producing instructional effort was directed toward Level I (classroom) instruction, with more than 55 percent of the enrollment.

**Total Full-Time Equivalent Enrollment**

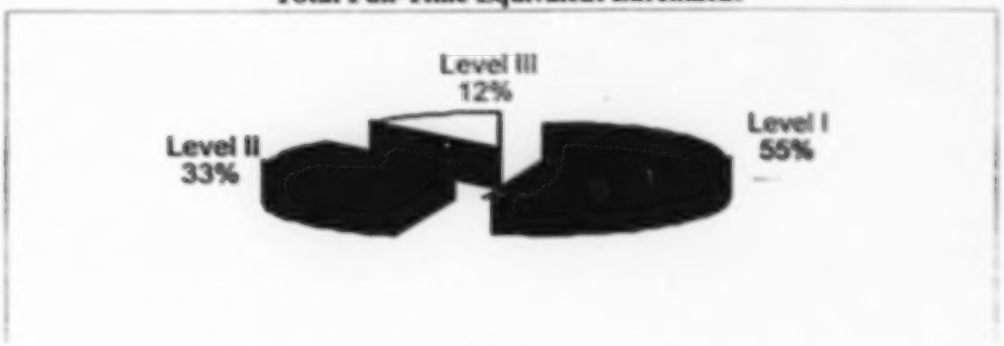


Figure 2

Casper College does not offer out-of-district programs, and the other six colleges provide out-of-district instructional opportunities in differing degrees in both number of sites and students served.. Laramie County Community College has one out-of-district site, and Eastern Wyoming College operates twelve sites. The annualized credit FTE enrollment by college, for 1994-95, is illustrated in Figure 3.

**Annualized FTE Enrollment**

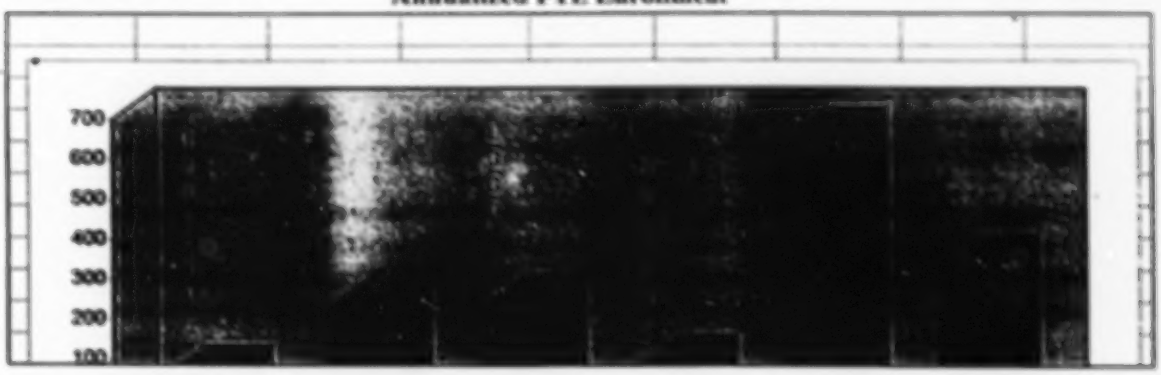


Figure 3

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The annualized credit FTE at the various sites ranged from 3.5 credit FTE enrollment at Saratoga to 629.4 credit FTE enrollment at Gillette.

Comparison of enrollments between sites is not fruitful as the program offerings serve different goals and student populations. A program that meets demands at one site in one year may change completely in the next.

## FINANCES

In Phase II of the study, the task force reexamined the system dollars calculations and the indirect cost considerations.

### System Dollars Calculations

In the original study, the System Dollars calculated for each site was based on the funding formula used for the college system and specific additional resources.

The colleges expressed concern about use of the general formula since it includes local tax dollars, and as decided by the Wyoming Supreme Court, the colleges must use local tax dollars within the county providing the funds.

Out of this concern, a calculation methodology was devised which considered exact numbers by course level, square-footage where appropriate, and which excluded local tax dollars. The calculation data and an example is provided in Appendix C.

For the system, this method of calculation resulted in a reduction of ~~26%~~ of the dollars generated for use at the Out-of-District sites, from $7,534, 851 to $5,567,980. Appendix D details the change for each site.

### Direct Costs

The allocation of directs costs remains the same as in the preliminary study.

### Indirect Costs

For indirect costs, a format suggested by Laramie County Community College was adopted by the Task Force. In computing indirect costs, each of the colleges followed the same *approach* which defines three areas of calculation and yet allows some flexibility for each college. The forms for each college are displayed as Appendix E and show Variable, Administrative, and Maintenance Cost Allocations.

The Variable Cost Allocation is based on the ratio of total FTE students to Out-of-District FTE students. The cost centers to which the percentage is applied are identified from the uniform chart of accounts, as well as the total amount derived from this portion of the college budget.

The Administrative Cost Allocation relates to activities and costs that do not conform to a percentage assignment. For example, a staff member on one campus may devote part of his or her time to an out-of-district site and be accounted for under Variable Cost. On another campus,

an out-of-district site director may be paid from institutional funds, and 100% of the cost would have to be assigned as an Administrative Cost Allocation. These costs are identified on the form, including the cost centers in which they are accounted for.

For some campuses, the costs for facilities and vehicle maintenance is identified separately, and is therefore shown in the third section of the report form.

The totals for each college are carried to the Out-of-District Sites Survey Forms, and the uniform approach to calculating indirect cost resulted in an increase of 30%, or $366,052, over the estimates in the preliminary study. The changes are provided in Appendix F. The total of indirect costs is now $1,583,844, and the relationship of direct and indirect costs by college appears in Figure 4.

**Direct/Indirect Cost Relationships**

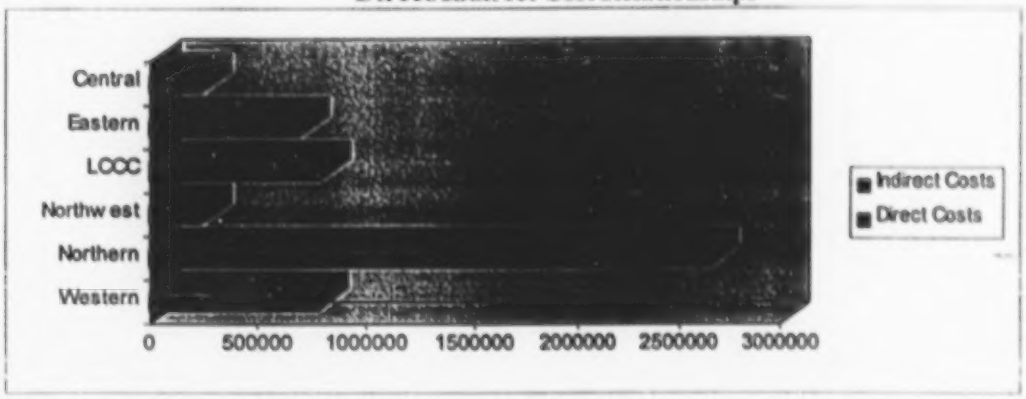


Figure 4

**System Dollars Available Compared to Allocations**

Utilizing the formula shown in Appendix C to establish the dollars generated (less local tax and calculating square-footage and course level by individual site), and comparing the system dollars to total expenditures for Out-of-District Sites, the relationships are as depicted in Figure 5.

**System Dollars/Allocations**

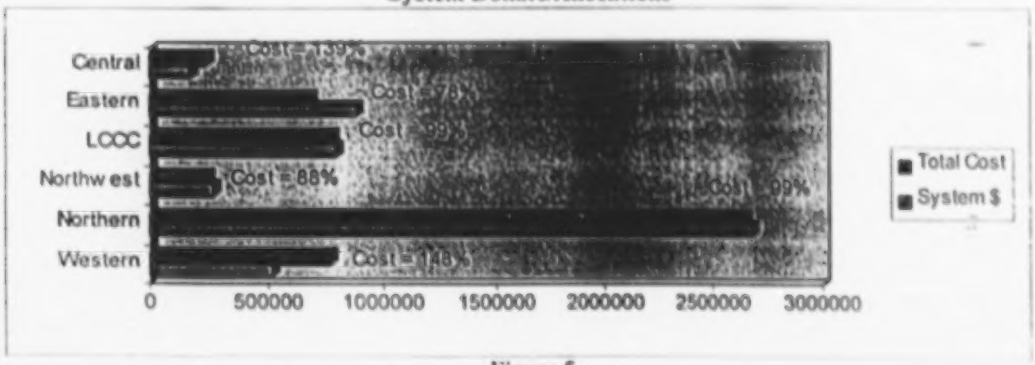


Figure 5



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For the system, total costs of $5,366,537 exceed System Dollars Generated of $5,315, 591 by $50,946 (Appendix B). For the system, expenditures are 101% of revenues generated

## STUDENT OUTCOMES

In the preliminary study, data on the number of certificates and degrees awarded was collected and reported. Results showed that, in the 1994-95 academic year, the community colleges offered 59 degree or certificate programs at out-of-district sites. In the same period, 145 certificates or degrees were awarded.

In the future, uniform assessment strategies will be implemented as a result of the Strategic Plan development, and student outcomes at the Out-of-District Sites will be presented as part of an on-going report process.

## CONCLUSIONS

The data presented in this report should be relatively accurate in terms of the System Dollars generated for credit instruction for Out-of-District operations and the direct cost allocations. Presenting the data in this way meets the colleges' concerns for isolating local tax dollars from distribution to Out-of-District programs.

The indirect cost expenditures information is collected in similar fashion by each college, and in completing Phase II of the study, the colleges increased their estimate of indirect costs by 30%, or $366,062. One aspect of indirect cost calculations was not examined, and that, too, is related to local tax dollars. The amount of local taxes was deducted from the formula for System-Generated Dollars, but a similar treatment may not have been accorded by all colleges on the expenditure side in indirect costs. It seems likely that the budget in say, academic support, contains local tax dollars, and in applying a percentage to that total budget to generate indirect costs, the resulting number is higher than if local tax dollars were excluded from the budget. In fairness, those funds and accounts are not treated in a manner that allows for discrete separation of dollars, and determining an appropriate amount would be difficult and time-consuming.

Since the local tax dollars are not expended outside the college district, they are expended within the district, and the mean costs per FTE out-of-district/in-district students differ substantially, as follows (Appendix G):

| | Out-of-District Cost per FTE | In-District Cost per FTE | Cost Diff Per FTE |
|---|---|---|---|
| Casper | $ NA | $ 4,516 | $ NA |
| Central | 4036 | 5,028 | 992 |
| Eastern | 3025 | 6,012 | 2,987 |
| LCCC | 3266 | 4,620 | 1,354 |
| Northwest | 2750 | 4,777 | 2,027 |
| Northern | 4045 | 5,022 | 977 |
| Western | 2279 | 4,872 | 2,593 |
| System | 3342 | 4,805 | 1,463 |

It should be noted that the colleges receive funds based on the formula average enrollment while the study uses actual annual enrollment for the survey year which results in some inconsistencies.

This inequity results from Out-of-District counties failing to support college programs provided in their areas, but in fact, the programs are being delivered, and if local tax dollars are excluded from their support, then students in a college's service area are receiving differentiated levels of budgetary support which may reflect on quality. Differentiated support does not necessarily equate to the quality of support.

If local dollars cannot be expended outside the district, and if out-of-district counties will not contribute to programs being delivered, potential deficiencies at the Out-of-District sites should be addressed at the out-of-district site.

## RECOMMENDATION

Commission staff recommend the following:

1. That the Out-of-District Sites Survey be conducted once every two years, in conjunction with the close of each biennium, utilizing Commission-provided formats, and submitted to the Commission by October 1 of each even-number year.

2. That the second half of the biennium for this report (1995-96) be completed by March 1, 1997, and that the combined report become the baseline for reporting.

3. That student outcomes assessments identified in the development of the Strategic Plan be incorporated in the reports as they become available.

4. That in-district and out-of-district student fee data, with relationships to the services provided, be incorporated in the reporting format for future reports.

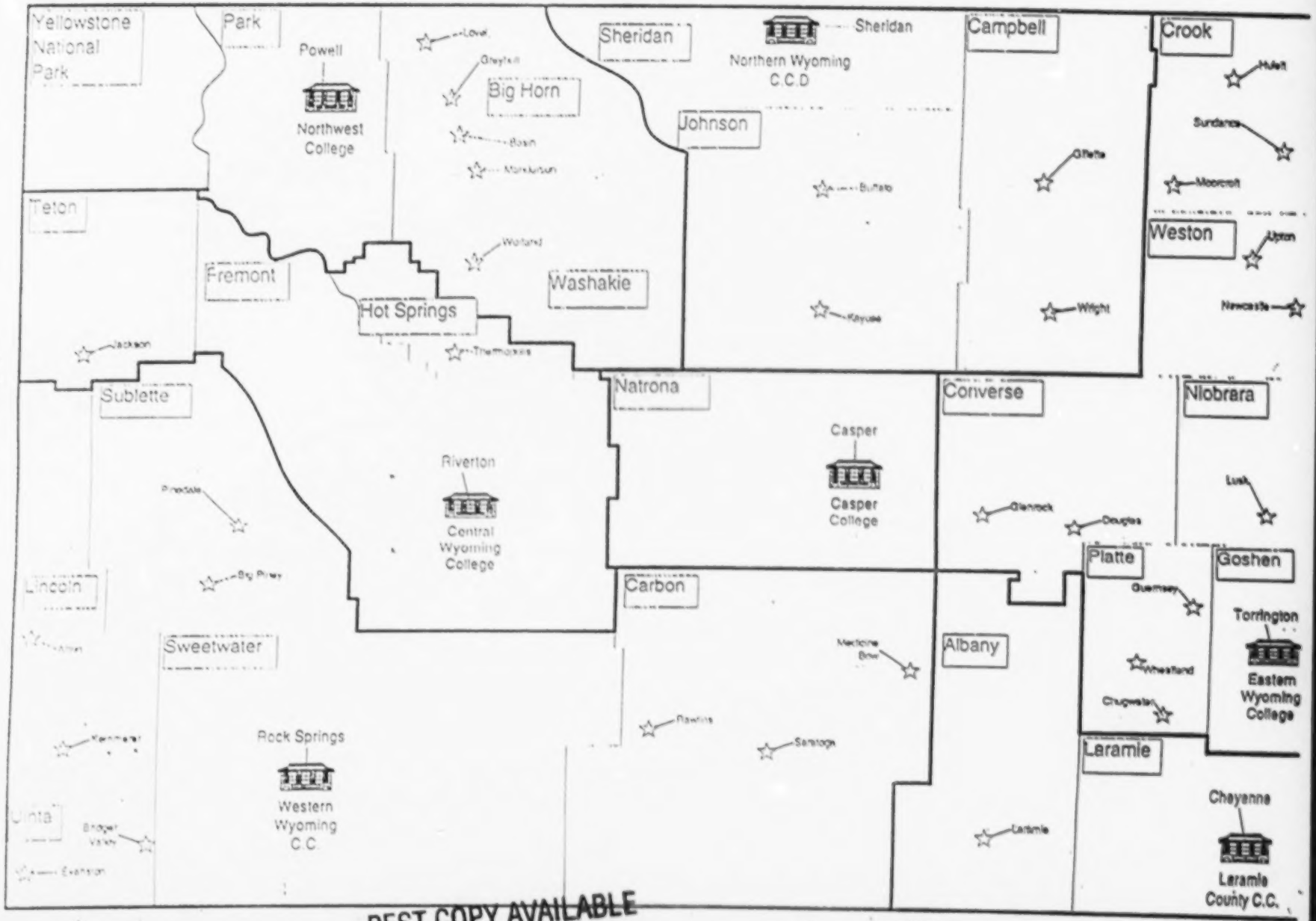
5. That the colleges target for improvement deficiencies identified in site visits conducted under the provisions of Chapter 4 of Commission *Rules*.

Compiled by

Bill Lovejoy
Institutional Research and Planning Officer

# Wyoming Community College Commission

## Out of District Sites



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## WYOMING COMMUNITY COLLEGE SYSTEM

Out-of-District Class Survey, 1994-95

| COLLEGE | UNDUPLICATED HEADCOUNT | | | TOTAL | CREDIT FTE | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | ABE,GED,ESL | NON-CRED | CREDIT | | LEVEL I | LEVEL II | LEVEL III | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Casper | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Central | 94 | 680 | 525 | 1299 | 53.8 | 6 | 0 | 58.8 |
| Eastern | 199 | 3163 | 1512 | 4874 | 119.5 | 103.1 | 4.3 | 226.9 |
| LCCC | 353 | 35 | 1948 | 2336 | 181 | 53.5 | 5 | 239.5 |
| Northwest | 17 | 36 | 696 | 749 | 61.8 | 24.4 | 0.4 | 86.6 |
| Northern | 457 | 1701 | 2938 | 5096 | 284.8 | 216.8 | 153.4 | 655.0 |
| Western | 640 | 1490 | 1808 | 3938 | 184.7 | 125.4 | 29 | 339.1 |
| TOTAL | 1760 | 7105 | 9427 | 18292 | 885.6 | 528.2 | 192.1 | 1605.9 |

| COLLEGE | EMPLOYEES | | SYSTEM DOLLARS | DIRECT ALLOCATION | INDIRECT ALLOCATION | TOTAL COST | DIFFERENCE | %-AGE |
|---|---|---|---|---|---|---|---|---|
| | FULL-TIME | PART-TIME | | | | | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Casper | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Central | 1 | 4 | 171,130 | 121,277 | 116,029 | 237,306 | -66,176 | 139% |
| Eastern | 10 | 11 | 881,869 | 346,598 | 339,789 | 686,387 | 195,482 | 78% |
| LCCC | 9 | 4 | 792,580 | 585,566 | 196,566 | 782,134 | 10,446 | 99% |
| Northwest | 0 | 2 | 269,317 | 104,836 | 133,332 | 238,168 | 31,149 | 88% |
| Northern | 41 | 13 | 2,680,175 | 2,056,772 | 592,861 | 2,649,633 | 30,542 | 99% |
| Western | 9 | 28 | 520,520 | 567,642 | 205,267 | 772,909 | -252,389 | 148% |
| TOTAL | 70 | 62 | 5,315,591 | 3,782,693 | 1,583,844 | 5,366,537 | -50,946 | 101% |

STUDENT OUTCOMES MEASURES



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**WYOMING COMMUNITY COLLEGE SYSTEM** **Out-of-District Sites Survey, 1994-95**

**COLLEGE:** Central Wyoming College

| SITE | UNDUPLICATED HEADCOUNT | | | TOTAL | CREDIT FTE | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | ABE,GED,ESL | NON-CRED | CREDIT | | LEVEL I | LEVEL II | LEVEL III | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Jackson | 40 | 601 | 389 | 1030 | 37.2 | 5.0 | | 42.2 |
| Thermopolis | 54 | 79 | 136 | 269 | 16.6 | | | 16.6 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
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| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| TOTAL | 94 | 680 | 525 | 1299 | 53.8 | 5.0 | 0.0 | 58.8 |

| SITE | EMPLOYEES | | SYSTEM | DIRECT | INDIRECT | TOTAL | DIFFERENCE | %-AGE |
|---|---|---|---|---|---|---|---|---|
| | FULL-TIME | PART-TIME | DOLLARS | ALLOCATION | ALLOCATION | COST | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Jackson | 1 | 2 | 121,970 | 86,930 | 84,063 | 170,993 | -49,023 | 140% |
| Thermopolis | | 2 | 49,160 | 34,347 | 31,966 | 66,313 | -17,153 | 135% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| TOTAL | 1 | 4 | 171,130 | 121,277 | 116,029 | 237,306 | -66,176 | 139% |

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## WYOMING COMMUNITY COLLEGE SYSTEM

**Out-of-District Sites Survey, 1994-95**

**COLLEGE:** Eastern Wyoming College

| SITE | UNDUPLICATED HEADCOUNT | | | TOTAL | CREDIT FTE | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | ABE,GED,ESL | NON-CRED | CREDIT | | LEVEL I | LEVEL II | LEVEL III | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Chugwater | | 99 | | 99 | | | | 0.0 |
| Douglas | 80 | 457 | 419 | 926 | 45.1 | 42.5 | 1.9 | 89.5 |
| Glendo | | 87 | | 87 | | | | 0.0 |
| Glenrock | 11 | 115 | 88 | 214 | 8.4 | 1.7 | | 10.1 |
| Guernsey | 7 | 302 | 57 | 366 | 4.3 | 1.8 | | 6.1 |
| Hulett | 14 | 190 | 49 | 253 | 2.9 | 2.6 | 0.3 | 5.8 |
| Lust | 34 | 591 | 208 | 833 | 10.0 | 9.9 | 0.7 | 20.6 |
| Moorcroft | 18 | 207 | 150 | 375 | 12.9 | 11.8 | | 24.7 |
| Newcastle | 34 | 399 | 221 | 654 | 16.5 | 13.8 | | 30.3 |
| Sundance | 16 | 325 | 73 | 414 | 2.0 | 7.8 | 0.2 | 10.0 |
| Upton | | 146 | 56 | 202 | 6.0 | 0.2 | | 6.2 |
| Wheatland | 15 | 245 | 191 | 451 | 11.4 | 11.0 | 1.2 | 23.6 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| TOTAL | 199 | 3163 | 1512 | 4874 | 119.5 | 103.1 | 4.3 | 226.9 |

| SITE | EMPLOYEES | | SYSTEM DOLLARS | DIRECT ALLOCATION | INDIRECT ALLOCATION | TOTAL COST | DIFFERENCE | %-AGE |
|---|---|---|---|---|---|---|---|---|
| | FULL-TIME | PART-TIME | | | | | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Chugwater | | | | | | 0 | 0 | 0% |
| Douglas | 4 | 1 | 383,926 | 174,845 | 132,606 | 307,451 | 76,475 | 80% |
| Glendo | | 1 | | | | 0 | 0 | 0% |
| Glenrock | 1 | | 34,016 | 11,721 | 15,026 | 26,747 | 7,269 | 79% |
| Guernsey | 1 | | 21,091 | 15,276 | 9,493 | 24,769 | -3,678 | 117% |
| Hulett | | 1 | 21,718 | 9,857 | 9,428 | 19,285 | 2,433 | 89% |
| Lusk | 2 | | 75,645 | 12,270 | 31,309 | 43,579 | 32,066 | 58% |
| Moorcroft | | 2 | 90,583 | 36,489 | 36,866 | 73,355 | 17,228 | 81% |
| Newcastle | 1 | 1 | 111,057 | 14,449 | 45,081 | 59,530 | 51,527 | 54% |
| Sundance | | 2 | 38,477 | 27,360 | 15,006 | 42,366 | -3,889 | 110% |
| Upton | | 1 | 20,597 | 13,749 | 9,515 | 23,264 | -2,667 | 113% |
| Wheatland | 1 | 1 | 84,759 | 30,582 | 35,459 | 66,041 | 18,718 | 78% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| TOTAL | 10 | 11 | 881,869 | 346,598 | 339,789 | 686,387 | 195,482 | 78% |

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**COLLEGE:** Laramie County Community College

| SITE | UNDUPLICATED HEADCOUNT | | | TOTAL | CREDIT FTE | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | ABE,GED,ESL | NON-CRED | CREDIT | | LEVEL I | LEVEL II | LEVEL III | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Laramie | 353 | 35 | 1948 | 2336 | 181.0 | 53.5 | 5.0 | 239.5 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| TOTAL | 353 | 35 | 1948 | 2336 | 181.0 | 53.5 | 5.0 | 239.5 |

| SITE | EMPLOYEES | | SYSTEM | DIRECT | INDIRECT | TOTAL | DIFFERENCE | %-AGE |
|---|---|---|---|---|---|---|---|---|
| | FULL-TIME | PART-TIME | DOLLARS | ALLOCATION | ALLOCATION | COST | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Laramie | 9 | 4 | 792,580 | 585,568 | 196,566 | 782,134 | 10,446 | 99% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| TOTAL | 9 | 4 | 792,580 | 585,568 | 196,566 | 782,134 | 10,446 | 99% |

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## WYOMING COMMUNITY COLLEGE SYSTEM — Out-of-District Sites Survey, 1994-95

**COLLEGE:** Northwest College

| SITE | UNDUPLICATED HEADCOUNT | | | TOTAL | CREDIT FTE | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | ABE,GED,ESL | NON-CRED | CREDIT | | LEVEL I | LEVEL II | LEVEL III | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Basin | 17 | | 75 | 92 | 9.3 | 2.6 | | 11.9 |
| Greybull | | | 82 | 82 | 5.1 | 2.7 | | 7.8 |
| Lovell | | 36 | 75 | 111 | 14.7 | 1.6 | | 16.3 |
| Manderson | | | 25 | 25 | | 4.2 | | 4.2 |
| Worland | | | 439 | 439 | 32.7 | 13.3 | 0.4 | 46.4 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| TOTAL | 17 | 36 | 696 | 749 | 61.8 | 24.4 | 0.4 | 86.6 |

| SITE | EMPLOYEES | | SYSTEM | DIRECT | INDIRECT | TOTAL | DIFFERENCE | %-AGE |
|---|---|---|---|---|---|---|---|---|
| | FULL-TIME | PART-TIME | DOLLARS | ALLOCATION | ALLOCATION | COST | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Basin | | | 37,681 | 11,589 | 18,479 | 30,068 | 7,613 | 80% |
| Greybull | | | 24,413 | 7,592 | 12,114 | 19,706 | 4,707 | 81% |
| Lovell | | 1 | 48,332 | 15,963 | 25,312 | 41,275 | 7,057 | 85% |
| Manderson | | | 14,969 | 4,080 | 6,523 | 10,603 | 4,366 | 71% |
| Worland | | 1 | 143,922 | 65,612 | 70,904 | 136,516 | 7,406 | 95% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| TOTAL | 0 | 2 | 269,317 | 104,836 | 133,332 | 238,168 | 31,149 | 88% |

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## WYOMING COMMUNITY COLLEGE SYSTEM — Out-of-District Sites Survey, 1994-95

**COLLEGE:** Northern Wyoming Community College District

| SITE | UNDUPLICATED HEADCOUNT | | | TOTAL | CREDIT FTE | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | ABE,GED,ESL | NON-CRED | CREDIT | | LEVEL I | LEVEL II | LEVEL III | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Buffalo | 31 | | 141 | 172 | 4.6 | 6.8 | 3.3 | 14.7 |
| Gillette | 406 | 1701 | 2729 | 4836 | 276.2 | 203.1 | 150.1 | 629.4 |
| Kaycee | | | 34 | 34 | 2.4 | 2.8 | | 5.2 |
| Wright | 20 | | 34 | 54 | 1.6 | 4.1 | | 5.7 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| TOTAL | 457 | 1701 | 2938 | 5096 | 284.8 | 216.8 | 153.4 | 655.0 |

| SITE | EMPLOYEES | | SYSTEM | DIRECT | INDIRECT | TOTAL | DIFFERENCE | %-AGE |
|---|---|---|---|---|---|---|---|---|
| | FULL-TIME | PART-TIME | DOLLARS | ALLOCATION | ALLOCATION | COST | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Buffalo | | 1 | 57,837 | 17,372 | 13,341 | 30,713 | 27,124 | 53% |
| Gillette | 41 | 10 | 2,577,148 | 2,023,750 | 568,766 | 2,592,516 | -15,368 | 101% |
| Kaycee | | 1 | 18,447 | 6,700 | 4,699 | 11,399 | 7,048 | 62% |
| Wright | | 1 | 26,743 | 8,950 | 6,055 | 15,005 | 11,738 | 56% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| TOTAL | 41 | 13 | 2,680,175 | 2,056,772 | 592,861 | 2,649,633 | 30,542 | 99% |

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## WYOMING COMMUNITY COLLEGE SYSTEM

**Out-of-District Sites Survey, 1994-95**

**COLLEGE:** Western Wyoming Community College

| SITE | UNDUPLICATED HEADCOUNT | | | TOTAL | CREDIT FTE | | | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | ABE,GED,ESL | NON-CRED | CREDIT | | LEVEL I | LEVEL II | LEVEL III | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Afton | 50 | 798 | 154 | 1002 | 17.6 | 4.1 | 2.8 | 24.5 |
| Big Piney | | 22 | 56 | 78 | 4.3 | 3.6 | | 7.9 |
| Bridger Valley | 88 | | 106 | 194 | 9.0 | 5.4 | | 14.4 |
| Evanston | 266 | | 718 | 984 | 100.6 | 50.7 | 15.2 | 166.5 |
| Kemmerer | 45 | 353 | 187 | 585 | 9.2 | 13.3 | 6.8 | 29.3 |
| Medicine Bow | | 40 | 58 | 98 | 3.9 | 2.9 | | 6.8 |
| Pinedale | | 261 | 57 | 318 | 3.9 | 3.0 | | 6.9 |
| Rawlins | 191 | | 445 | 636 | 35.6 | 39.5 | 4.2 | 79.3 |
| Saratoga | | 16 | 27 | 43 | 0.6 | 2.9 | | 3.5 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| | | | | 0 | | | | 0.0 |
| TOTAL | 640 | 1490 | 1808 | 3938 | 184.7 | 125.4 | 29.0 | 339.1 |

| SITE | EMPLOYEES | | SYSTEM DOLLARS | DIRECT ALLOCATION | INDIRECT ALLOCATION | TOTAL COST | DIFFERENCE | %-AGE |
|---|---|---|---|---|---|---|---|---|
| | FULL-TIME | PART-TIME | | | | | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| Afton | | 4 | 35,664 | 66,985 | 14,804 | 81,789 | -46,125 | 229% |
| Big Piney | | 1 | 9,927 | 16,311 | 5,137 | 21,448 | -11,521 | 216% |
| Bridger Valley | | 4 | 27,619 | 34,867 | 8,441 | 43,308 | -15,689 | 157% |
| Evanston | 6 | 10 | 243,813 | 203,075 | 101,257 | 304,332 | -60,519 | 125% |
| Kemmerer | | 3 | 51,079 | 73,766 | 17,106 | 90,872 | -39,793 | 178% |
| Medicine Bow | | 1 | 8,413 | 18,072 | 4,969 | 23,041 | -14,628 | 274% |
| Pinedale | | 1 | 8,575 | 21,228 | 4,599 | 25,827 | -17,252 | 301% |
| Rawlins | 3 | 3 | 129,805 | 119,664 | 45,863 | 165,527 | -35,722 | 128% |
| Saratoga | | 1 | 5,625 | 13,674 | 3,091 | 16,765 | -11,140 | 298% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| | | | | | | 0 | 0 | 0% |
| TOTAL | 9 | 28 | 520,520 | 567,642 | 205,267 | 772,909 | -252,389 | 148% |

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APPENDIX C

## WYOMING COMMUNITY COLLEGE SYSTEM — Out-of-District Sites Survey System Dollars

**Calculation Data:**

| Formula generated $'s | | College | Local Tax/ FTE | ABE/ Headcount | Out-of District Fees/ FTE |
|---|---|---|---|---|---|
| Per Square Foot | $3.46 | Casper | 434 | 75 | 0 |
| Instruction | | Central | 820 | 65 | 276 |
| Level I / FTE | 1,327 | Eastern | 246 | 92 | 108 |
| Level II / FTE | 1,991 | LCCC | 484 | 53 | 168 |
| Level III / FTE | 2,655 | Northwest | 598 | 85 | 204 |
| Level IV / FTE | 370 | Northern | 236 | 66 | 132 |
| Operating / FTE | 1,597 | Western | 2484 | 117 | 144 |

Square footage in formula

| | |
|---|---|
| Eastern - Douglas | 19110 |
| LCCC - Laramie | 5340 |
| Northern - Gillette | 60224 |

Calculation: Formula Generated - Local Tax + ABE +Fees = System Generated $

Example

| Formula | Kaycee | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Square Feet | 0 | x | 3.46 | = | 0 | | | |
| Level I FTE | 2.4 | x | 1327 | = | 3185 | | 3185 | |
| Level II FTE | 2.8 | x | 1991 | = | 5575 | | 8760 | |
| Level III FTE | 0 | x | 2655 | = | 0 | | 8760 | |
| LEVEL IV FT | 5.2 | x | 370 | = | 1924 | | 10684 | |
| Operating | 5.2 | x | 1597 | = | 8304 | Formula = | 18988 | |
| ABE Headcou | 0 | x | 66 | = | 0 | +ABE | 18988 | |
| O-o-D Fees | 132 | x | 5.2 | = | 686 | +Fees | 19674 | System $ |
| ABE/Hdcount | 66 | | | | | | | |
| Less Local Ta | 236 | x | 5.2 | | 1227 | | 18447 | |

NOTE: The original calculation of System-generated Dollars included a general consideration of course levels, square-footage, and local taxes. The calculation of this formula is precise relative to course level, excludes square-footage where it is not applicable, and deducts local taxes.



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APPENDIX D

## WYOMING COMMUNITY COLLEGE SYSTEM — Recalculation of System Dollars

| COLLEGE/ SITE 1 | ORIGINAL CALCULATION 2 | PHASE II CALCULATION* 3 | PERCENT DIFF 4 |
|---|---|---|---|
| **CENTRAL** | | | |
| Jackson | 199,083 | 121,970 | -39% |
| Thermopolis | 83,134 | 49,160 | -41% |
| Subtotal | 282,217 | 171,130 | -39% |
| **EASTERN** | | | |
| Douglas | 459,940 | 383,926 | -17% |
| Glenrock | 48,145 | 34,016 | -29% |
| Guernsey | 28,928 | 21,091 | -27% |
| Hulett | 28,117 | 21,718 | -23% |
| Lusk | 98,011 | 75,645 | -23% |
| Moorcroft | 116,400 | 90,583 | -22% |
| Newcastle | 143,506 | 111,057 | -23% |
| Sundance | 47,854 | 38,477 | -20% |
| Upton | 28,748 | 20,597 | -28% |
| Wheatland | 110,808 | 84,759 | -24% |
| Subtotal | 1,110,457 | 881,869 | -21% |
| **LCCC** | | | |
| Laramie | 1,114,766 | 792,580 | -29% |
| **NORTHWEST** | | | |
| Basin | 54,605 | 37,681 | -31% |
| Greybull | 34,976 | 24,413 | -30% |
| Lovell | 73,089 | 48,332 | -34% |
| Manderson | 18,833 | 14,969 | -21% |
| Worland | 207,609 | 143,922 | -31% |
| Subtotal | 389,311 | 269,317 | -31% |
| **NORTHERN** | | | |
| Buffalo | 69,087 | 57,837 | -16% |
| Gillette | 2,809,602 | 2,577,145 | -8% |
| Kaycee | 22,727 | 18,447 | -19% |
| Wright | 31,185 | 26,743 | -14% |
| Subtotal | 2,932,601 | 2,680,175 | -9% |
| **WESTERN** | | | |
| Afton | 124,074 | 81,789 | -34% |
| Big Piney | 37,217 | 21,448 | -42% |
| Bridger Valley | 82,308 | 43,306 | -47% |
| Evanston | 822,192 | 304,332 | -63% |
| Kemmerer | 149,903 | 90,872 | -39% |
| Medicine Bow | 32,468 | 23,041 | -29% |
| Pinedale | 32,752 | 25,827 | -21% |
| Rawlins | 408,020 | 165,527 | -59% |
| Saratoga | 16,565 | 16,765 | 1% |
| Subtotal | 1,705,499 | 772,909 | -55% |
| SYSTEM | 7,534,851 | 5,567,980 | -26% |

*See Appendix E

Wyoming Community College Commission



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APPENDIX E

**COLLEGE:** **Central Wyoming** **Indirect Cost Allocation Calculation**

| **Variable Cost:** Based on ratio of total FTE to Out-of-District FTE students. | | **Administrative Cost:** Based on actual percentage of time devoted by personnel. | **Maintenance Cost:** Based on ratio of facilities and vehicles used. | |
|---|---|---|---|---|
| **Cost Centers:** Instruction, Academic Support, Student Services, Institutional Support | | **Cost Centers:** Instruction, Student Services, Institutional Support | | |
| Out-of-District FTE: | 58.8 | | | |
| Total FTE: | 1193 | | | |
| Site | Percentage FTE Enroll | Amount | Amount | Amount | Total |
| Jackson | 3.6% | 36,143 | 47,920 | | 84,063 |
| Thermopolis | 1.4% | 18,205 | 13,761 | | 31,966 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| Total | 5.0% | 54,348 | 61,681 | 0 | 116,029 |

Wyoming Community College Commission



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| COLLEGE: | Eastern Wyoming | | Indirect Cost Allocation Calculation | | |
|---|---|---|---|---|---|
| **Variable Cost:** Based on ratio of total FTE to Out-of-District FTE students. | | | **Administrative Cost:** Based on actual percentage of time devoted by personnel. | **Maintenance Cost:** Based on ratio of facilities and vehicles used. | |
| **Cost Centers:** Academic Support<br>Student Services<br>Institutional Support | | | **Cost Centers:** Instruction<br>Institutional Support | | |
| | Out-of-District FTE: | 226.9 | | | |
| | Total FTE: | 937 | | | |
| Site | Percentage FTE Enroll | Amount | Amount | Amount | Total |
| Chugwater | | | | | 0 |
| Douglas | 9.7% | 70,778 | 42,534 | 19,294 | 132,606 |
| Glendo | | | | | 0 |
| Glenrock | 1.1% | 8,026 | 4,824 | 2,176 | 15,026 |
| Guernsey | 0.7% | 5,108 | 3,070 | 1,315 | 9,493 |
| Hulet | 0.7% | 5,108 | 3,070 | 1,250 | 9,428 |
| Lusk | 2.3% | 16,782 | 10,086 | 4,441 | 31,309 |
| Moorcroft | 2.7% | 19,701 | 11,840 | 5,325 | 36,866 |
| Newcastle | 3.3% | 24,079 | 14,470 | 6,532 | 45,081 |
| Sundance | 1.1% | 8,026 | 4,824 | 2,156 | 15,006 |
| Upton | 0.7% | 5,108 | 3,070 | 1,337 | 9,515 |
| Wheatland | 2.6% | 18,971 | 11,401 | 5,087 | 35,459 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| **Total** | **24.9%** | **181,687** | **109,189** | **48,913** | **339,789** |
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| COLLEGE: | Laramie County Community | | Indirect Cost Allocation Calculation | |
|---|---|---|---|---|
| **Variable Cost:**<br>Based on ratio of total FTE to Out-of-District FTE students. | | **Administrative Cost:**<br>Based on actual percentage of time devoted by personnel. | **Maintenance Cost:**<br>Based on ratio of facilities and vehicles used. | |
| **Cost Centers:**<br>Instruction<br>Student Services<br>Academic Support<br>Institutional Support | | **Cost Centers:**<br>Instruction<br>Student Services<br>Institutional Support | | |
| Out-of-District FTE: | 239.5 | | | |
| Total FTE: | 2886 | | | |

| Site | Percentage FTE Enroll | Amount | Amount | Amount | Total |
|---|---|---|---|---|---|
| Albany County | 8.3% | 119018 | 48000 | 29548 | 196566 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| Total | 8.3% | 119018 | 48000 | 29548 | 196566 |



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| COLLEGE: | Northwest | | Indirect Cost Allocation Calculation | | |
|---|---|---|---|---|---|
| **Variable Cost:** Based on ratio of total FTE to Out-of-District FTE students. | | | **Administrative Cost:** Based on actual percentage of time devoted by personnel. | **Maintenance Cost:** Based on ratio of facilities and vehicles used. | |
| **Cost Centers:** Instruction Student Services Institutional Support | | | **Cost Centers:** Instruction Student Services Institutional Support | | |
| | Out-of-District FTE: | 86.6 | | | |
| | Total FTE: | 1922 | | | |
| Site | Percentage FTE Enroll | Amount | Amount | Amount | Total |
| Basin | 0.6% | 10,286 | 8,193 | | 18,479 |
| Greybull | 0.4% | 6,743 | 5,371 | | 12,114 |
| Lovell | 0.8% | 14,090 | 11,222 | | 25,312 |
| Manderson | 0.2% | 3,631 | 2,892 | | 6,523 |
| Worland | 2.4% | 39,500 | 31,404 | | 70,904 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| Total | 4.4% | 74,250 | 59,082 | 0 | 133,332 |

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| COLLEGE: Northern | | | Indirect Cost Allocation Calculation | | |
|---|---|---|---|---|---|
| **Variable Cost:**<br>Based on ratio of total FTE to Out-of-District FTE students. | | | **Administrative Cost:**<br>Based on actual percentage of time devoted by personnel. | **Maintenance Cost:**<br>Based on ratio of facilities and vehicles used. | |
| **Cost Centers:**<br>Student Services<br>Institutional Support | | | **Cost Centers:**<br>Instruction<br>Academic Support<br>Institutional Support<br>Scholarships | | |
| | Out-of-District FTE: | 656 | | | |
| | Total FTE: | 1853 | | | |
| Site | Percentage FTE Enroll | Amount | Amount | Amount | Total |
| Buffalo | 0.8% | 3,189 | 10,152 | | 13,341 |
| Gillette | 34.0% | 135,621 | 433,145 | | 568,766 |
| Kaycee | 0.3% | 1,120 | 3,579 | | 4,699 |
| Wright | 0.3% | 1,444 | 4,611 | | 6,055 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| Total | 35.4% | 141,374 | 451,487 | 0 | 592,861 |

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| COLLEGE: Western Wyoming | | | Indirect Cost Allocation Calculation | | |
|---|---|---|---|---|---|
| **Variable Cost:** Based on ratio of total FTE to Out-of-District FTE students. | | | **Administrative Cost:** Based on actual percentage of time devoted by personnel. | **Maintenance Cost:** Based on ratio of facilities and vehicles used. | |
| **Cost Centers:** Student Services Academic Support Institutional Support | | | **Cost Centers:** Instruction Student Services Institutional Support | | |
| Out-of-District FTE: | 339.1 | | | | |
| Total FTE: | 2073 | | | | |
| Site | Percentage FTE Enroll | Amount | Amount | Amount | Total |
| Afton | 1.2% | 9,756 | 4,023 | 1,025 | 14,804 |
| Big Piney | 0.4% | 3,280 | 1,353 | 504 | 5,137 |
| Bridger Valley | 0.7% | 5,719 | 2,358 | 364 | 8,441 |
| Evanston | 7.9% | 66,107 | 34,590 | 560 | 101,257 |
| Kemmerer | 1.4% | 11,775 | 4,855 | 476 | 17,106 |
| Medicine Bow | 0.3% | 2,860 | 1,179 | 930 | 4,969 |
| Pinedale | 0.3% | 2,860 | 1,179 | 560 | 4,599 |
| Rawlins | 3.8% | 32,044 | 13,214 | 605 | 45,863 |
| Saratoga | 0.2% | 1,598 | 659 | 834 | 3,091 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 0 |
| Total | 16.4% | 135,999 | 63,410 | 5,858 | 205,267 |

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APPENDIX F

| WYOMING COMMUNITY COLLEGE SYSTEM | | | INDIRECT COST CHANGES | |
|---|---|---|---|---|
| | Original Submission | Form Submission | Difference | Percentage |
| Central | 43,920 | 116,029 | 72,109 | 164.2% |
| Eastern | 333,399 | 339,789 | 6,390 | 1.9% |
| LCCC | 156,618 | 196,566 | 39,948 | 25.5% |
| Northwest | 129,330 | 133,332 | 4,002 | 3.1% |
| Northern | 355,116 | 592,861 | 237,745 | 66.9% |
| Western | 199,409 | 205,267 | 5,858 | 2.9% |
| System | 1,217,792 | 1,583,844 | 366,052 | 30.1% |

## APPENDIX G

**WYOMING COMMUNITY COLLEGE SYSTEM — Allocation Per FTE**

| | Dollars Available* | FTE | Allocation Per FTE |
|---|---|---|---|
| Casper | 14,772,471 | 3,271 | 4,516 |
| Central | 5,940,114 | 1,193 | 4,979 |
| Eastern | 4,955,422 | 937 | 5,289 |
| LCCC | 13,009,966 | 2,886 | 4,508 |
| Northwest | 9,005,745 | 1,922 | 4,686 |
| Northern | 8,666,576 | 1,853 | 4,677 |
| Western | 9,220,746 | 2,073 | 4,448 |
| System | 65,571,040 | 14,135 | 4,639 |

* Formula + Fees

**WYOMING COMMUNITY COLLEGE SYSTEM — Comparison: Out-of-District/District Costs Per FTE**

| | Out-of-District Expenditures | Out-if-Dist FTE | Out-of-Dist Cost Per FTE | District Expenditures | District FTE | District Cost Per FTE |
|---|---|---|---|---|---|---|
| Casper | 0 | 0 | 0 | 14,772,471 | 3271.0 | 4516 |
| Central | 237,306 | 58.8 | 4036 | 5,702,808 | 1134.2 | 5028 |
| Eastern | 686,387 | 226.9 | 3025 | 4,269,035 | 710.1 | 6012 |
| LCCC | 782,134 | 239.5 | 3266 | 12,227,832 | 2646.5 | 4620 |
| Northwest | 238,168 | 86.6 | 2750 | 8,767,577 | 1835.4 | 4777 |
| Northern | 2,649,633 | 655 | 4045 | 6,016,943 | 1198.0 | 5022 |
| Western | 772,909 | 339.1 | 2279 | 8,447,837 | 1733.9 | 4872 |
| System | 5,366,537 | 1605.9 | 3342 | 60,204,503 | 12529.1 | 4805 |

NOTE: District amounts shown deduct the Out-of-District costs or FTE.



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